

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Hepatitis

For the period 8/1/2011 - 06/23/2012

Activity D3C (unit 5269 contracts)

		<u>Budget</u>	<u>Encumbered</u>
AA	Salaries		
	Fringe		
	Indirect		
	HRCMS		
BB	Travel	900	
EE	Supplies		
FF			
HH		30,000	
JJ			
UU			
	Software		
	SSG		
	VT Reginia		
	Other/lab		
	Other		
	Other		
	Other IT		
	Total	30,900	-

<u>Expended</u>	<u>Committed</u>	<u>Balance</u>
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	900
	-	-
	-	-
	-	-
	-	-
	-	-
1,748	1,748	28,252
	-	-
24,986	24,986	(24,986)
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
26,734	26,734	4,166

Epidemiology, Laboratory and Health Information System Capacity
4512-0186
August 1, 2011 - July 31, 2012
Meningococcal
For the period 8/1/2011 - 06/23/2012

Unit 5264 Activity D2A

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries			
	Fringe			
	Indirect			
	HRCMS			
BB	Travel			
EE	Supplies	2,000		
FF				
HH		30,450		1,761
JJ				15,525
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT			
	Total	32,450	-	17,286

<u>Committed</u>	<u>Balance</u>
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	2,000
-	-
-	-
-	-
1,761	28,689
-	-
-	-
15,525	(15,525)
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
17,286	15,164

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

HAI PC

For the period 8/1/2011 - 06/23/2012

Unit 6208/5 Activity D1B

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	57,250		9,754
	Fringe	20,129		
	Indirect	8,473		
	HRCMS			
BB	Travel			
EE	Supplies	500		
FF				
HH		362,475	175,439	186,561
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	1,173		
	Total	450,000	175,439	196,315

<u>Committed</u>	<u>Balance</u>
9,754	47,496
-	-
-	20,129
-	-
-	8,473
-	-
-	-
-	-
-	-
-	500
-	-
-	-
-	-
362,000	475
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	1,173
-	-
-	-
371,754	78,246

Epidemiology, Laboratory and Health Information System Capacity
4512-0186
August 1, 2011 - July 31, 2012
HAI Infrastructure
For the period 8/1/2011 - 06/23/2012

Unit 6208 Activity DiA

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	45,000		19,442
	Fringe	15,822		
	Indirect	6,660		
	HRCMS			
BB	Travel	1,810		
EE	Supplies	1,000		
FF				
HH				
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	1,181		
	Total	71,473	-	19,442

<u>Committed</u>	<u>Balance</u>
19,442	25,558
-	-
-	15,822
-	-
-	6,660
-	-
-	-
-	-
-	1,810
-	-
-	1,000
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	1,181
-	-
-	-
19,442	52,031

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

IT

For the period 8/1/2011 - 06/23/2012

Activity C

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries			
	Fringe			
	Indirect			
	HRCMS			
BB	Travel			
EE	Supplies			
FF				
HH				
JJ				
UU				
	Software	35,500		74,025
	SSG	195,000	195,000	133,860
	VT Reginia	39,200	39,200	117,078
	Other/lab McInnis	115,600	37,345	70,627
	Other D1			11,760
	Other			
	Other IT			
	Total	385,300	271,545	407,350

<u>Committed</u>	<u>Balance</u>
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
74,025	(38,525)
-	-
328,860	(133,860)
156,278	(117,078)
107,972	7,628
11,760	(11,760)
-	-
-	-
-	-
-	-
-	-
678,895	(293,595)

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Laboratory Capacity

For the period 8/1/2011 - 06/23/2012

Activity B

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	93,470		76,341
	Fringe	32,864		
	Indirect	13,834		
	HRCMS	150		
BB	Travel			3
EE	Supplies			
FF		72,000	878	20,719
HH				
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab	2,196		
	Other			
	Other			
	Other IT			
	Total	214,514	878	97,063

<u>Committed</u>	<u>Balance</u>
76,341	17,129
-	-
-	32,864
-	-
-	13,834
-	-
-	150
-	-
3	(3)
-	-
-	-
-	-
21,597	50,403
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	2,196
-	-
-	-
-	-
-	-
-	-
97,941	116,573

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

Epidemiology

For the period 8/1/2011 - 06/23/2012

Activity A

		<u>Budget</u>	<u>Encumbered</u>	<u>Expended</u>
AA	Salaries	304,043		256,295
	Fringe	106,902		
	Indirect	44,998		
	HRCMS	375		
BB	Travel	9,000		1,261
EE	Supplies	2,500		
FF				
HH				
JJ				
UU				
	Software			
	SSG			
	VT Reginia			
	Other/lab			
	Other			
	Other			
	Other IT	5,490		
	Total	473,308	-	257,556

<u>Committed</u>	<u>Balance</u>
256,295	47,748
-	-
-	106,902
-	-
-	44,998
-	-
-	375
-	-
1,261	7,739
-	-
-	2,500
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	5,490
-	-
-	-
257,556	215,752

Epidemiology, Laboratory and Health Information System Capacity

4512-0186

August 1, 2011 - July 31, 2012

All Budget/Expense

For the period 8/1/2011 - 06/23/2012

		<u>Budget</u>		<u>Encumbered</u>		<u>Expended</u>
AA	Salaries	499,763	-	-	-	361,833
		-	-	-	-	-
	Fringe	175,717	-	-	-	-
		-	-	-	-	-
	Indirect	73,965	-	-	-	-
		-	-	-	-	-
	HRCMS	525	-	-	-	-
		-	-	-	-	-
BB	Travel	11,710	-	-	-	1,264
		-	-	-	-	-
EE	Supplies	6,000	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
FF		72,000	-	878	-	20,719
		-	-	-	-	-
HH		422,925	-	175,439	-	190,070
		-	-	-	-	-
		-	-	-	-	-
JJ		-	-	-	-	40,511
		-	-	-	-	-
		-	-	-	-	-
UU		-	-	-	-	-
		-	-	-	-	-
	Software	35,500	-	-	-	74,025
		-	-	-	-	-
	SSG	195,000	-	195,000	-	133,860
	VT Reginia	39,200	-	39,200	-	117,078
	Other/lab	117,796	-	37,345	-	70,627
	Other	-	-	-	-	11,760
	Other	-	-	-	-	-
		-	-	-	-	-
	Other IT	7,844	-	-	-	-
		-	-	-	-	-
		-	-	-	-	-
	Total	1,657,945	-	447,862	-	1,021,746

Did not include FY 13 June end date encb.

	<u>Committed</u>		<u>Balance</u>			
-	361,833	-	137,930	18,996.97		
-	-	-	-	56,927	16-Jun	19757
-	-	-	175,717		30-Jun	19757
-	-	-	-		14-Jul	19757
-	-	-	73,965		28-Jul	19757
-	-	-	-	.10% 2 aug		1976
-	-	-	525			81,003
-	-	-	-			
-	1,264	-	10,446			
-	-	-	-			
-	-	-	6,000			
-	-	-	-			
-	-	-	-			
-	21,597	-	50,403			
-	-	-	-			
-	365,509	-	57,416			
-	-	-	-			
-	-	-	-			
-	40,511	-	(40,511)			
-	-	-	-			
-	-	-	-			
-	-	-	-			
-	74,025	-	(38,525)			
-	-	-	-			
-	328,860	-	(133,860)			
-	156,278	-	(117,078)			
-	107,972	-	9,824			
-	11,760	-	(11,760)			
-	-	-	-			
-	-	-	-			
-	-	-	7,844			
-	-	-	-			
-	-	-	-			
-	1,469,608	-	188,337			